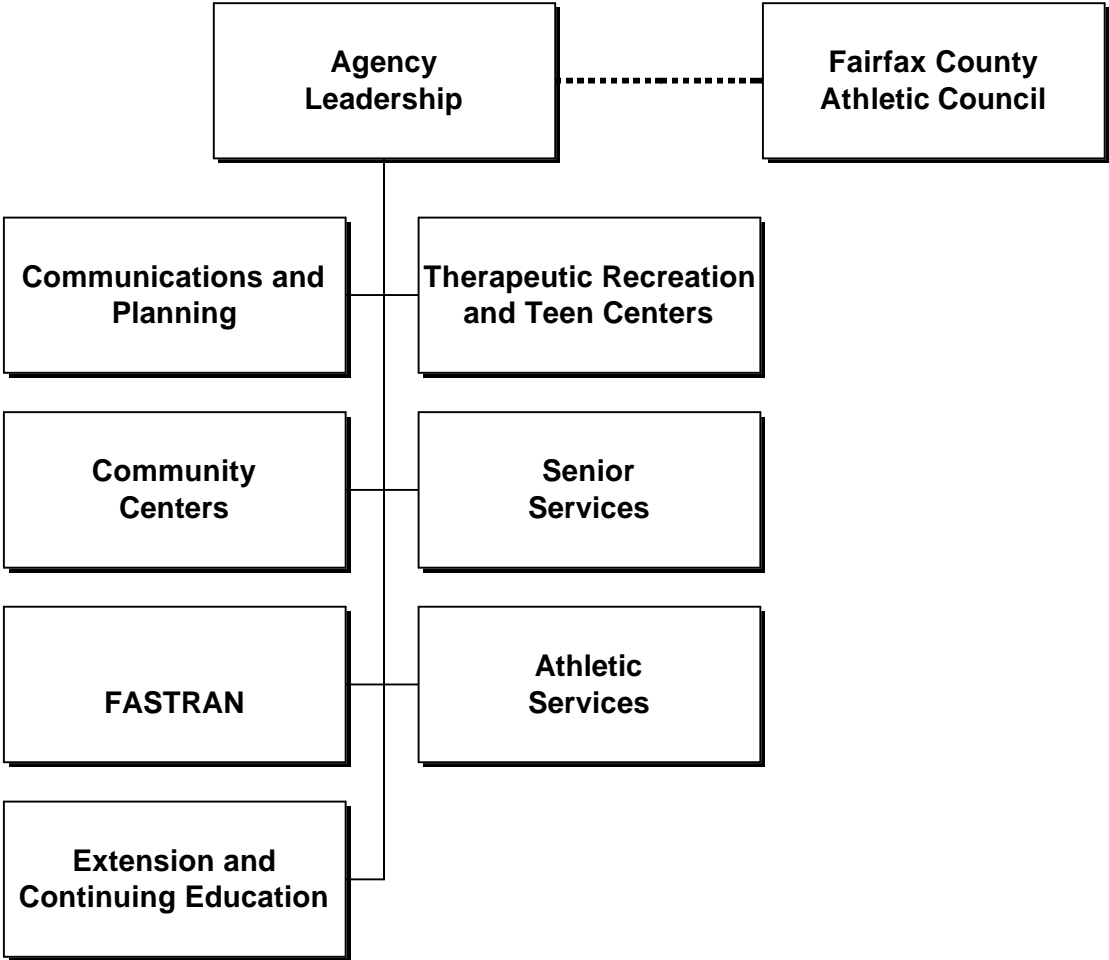


**COMMUNITY AND
RECREATION SERVICES**



COMMUNITY AND RECREATION SERVICES

Agency Position Summary

97	Regular Positions (5)	/	97.0	Regular Staff Years (5.0)
2	State Co-op Positions	/	2.0	State Co-op Staff Years
99	Total Positions (5)	/	99.0	Total Staff Years (5.0)

Position Detail Information

AGENCY LEADERSHIP

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Administrative Associate
1	Administrative Assistant III
1	Administrative Assistant II
7	Positions
7.0	Staff Years

COMMUNICATIONS AND PLANNING

1	Management Analyst III
1	Information Officer II
1	Publications Assistant
3	Positions
3.0	Staff Years

THERAPEUTIC RECREATION AND TEEN CENTERS

1	Recreation Division Supervisor II
2	Recreation Specialists IV
4	Recreation Specialists III (1)
4	Recreation Specialists II
9	Recreation Specialists I
1	Administrative Assistant III
21	Positions (1)
21.0	Staff Years (1.0)

SENIOR SERVICES

1	Recreation Division Supervisor I
1	Recreation Specialist IV
1	Recreation Specialist III
7	Recreation Specialists II
11	Recreation Assistants (2)
1	Administrative Assistant II
22	Positions (2)
22.0	Staff Years (2.0)

ATHLETIC SERVICES

1	Recreation Division Supervisor II
4	Recreation Specialists II
1	Administrative Assistant I
6	Positions
6.0	Staff Years

COMMUNITY CENTERS

1	Recreation Division Supervisor I
2	Recreation Specialists IV (1)
6	Recreation Specialists III
1	Recreation Specialist II
6	Recreation Specialists I
4	Recreation Assistants (-1)
2	Facility Attendants II (2)
1	Facility Attendant I
1	Administrative Assistant III
1	Administrative Assistant II
25	Positions (2)
25.0	Staff Years (2.0)

FASTRAN

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Administrative Assistant II
4	Transit Schedulers II
3	Transit Service Monitors
1	Computer Operator II
13	Positions
13.0	Staff Years

EXTENSION AND CONTINUING EDUCATION

4-H/Youth Development

1	Sr. Extension Agent S/C
1	Secretary I S/C
2	Positions
2.0	Staff Years

()	Denotes New Position
S/C	Denotes State/County
	Cooperatively Funded Positions
(-)	Denotes Abolished Position

COMMUNITY AND RECREATION SERVICES

Agency Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 93	92/ 92	92/ 92	97/ 97	97/ 97
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$5,631,940	\$6,275,899	\$6,224,089	\$6,729,278	\$6,693,635
Operating Expenses	12,653,219	13,840,508	14,056,728	14,976,700	15,074,900
Capital Equipment	31,102	0	142,779	246,200	246,200
Subtotal	\$18,316,261	\$20,116,407	\$20,423,596	\$21,952,178	\$22,014,735
Less:					
Recovered Costs	(\$6,905,833)	(\$7,971,027)	(\$7,813,816)	(\$10,856,075)	(\$10,856,075)
Total Expenditures	\$11,410,428	\$12,145,380	\$12,609,780	\$11,096,103	\$11,158,660
Income:					
Fees	\$604,010	\$487,270	\$579,391	\$605,279	\$605,279
FASTRAN-Medicaid Reimbursement	568,569	309,380	309,380	309,380	309,380
FASTRAN Rider Fees	38,662	15,680	38,662	38,662	38,662
Fairfax City Contract	9,434	9,623	7,742	7,896	7,896
Total Income	\$1,220,675	\$821,953	\$935,175	\$961,217	\$961,217
Net Cost to the County	\$10,189,753	\$11,323,427	\$11,674,605	\$10,134,886	\$10,197,443

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Agency Leadership	\$643,316	\$676,564	\$674,508	\$582,011	\$690,671
Communications & Planning	714,135	737,663	868,952	787,062	771,854
Senior Services	1,059,717	1,202,416	1,251,755	1,219,167	1,211,544
Therapeutic Rec. and Teen Center Services	2,360,413	2,544,172	2,540,198	2,969,188	2,962,247
Athletic Services	1,684,589	1,848,318	1,926,733	1,748,351	1,745,859
Community Centers	1,790,879	1,904,181	1,937,059	2,386,925	2,378,398
FASTRAN	3,109,322	3,178,551	3,377,060	1,349,884	1,344,572
Extension and Continuing Education	48,057	53,515	33,515	53,515	53,515
Total Expenditures	\$11,410,428	\$12,145,380	\$12,609,780	\$11,096,103	\$11,158,660

COMMUNITY AND RECREATION SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$112,000 is included to restore the Middle School After-School Program funding paid to the Fairfax County Public Schools (FCPS) by the Department of Community and Recreation Services. Funding is budgeted in the Department of Community and Recreation Services budget and transferred to the Fairfax County Public Schools at the beginning of each fiscal year. The Fairfax Partnership for Youth organization works with the community and the FCPS Safe and Drug Free Program to disperse the funds. Middle schools submit proposals for after-school programs, including tutoring, camp programs, and cultural programs. The community also provides matching funds for programs which can be as much as 50 percent. This adjustment results in an increase of \$112,000 in Operating Expenses.
- ◆ A decrease of \$35,643 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign in FY 2005.
- ◆ A decrease of \$13,800 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 1993, staff has been directed to work with the Athletic Council and other community groups to undertake a review of the Athletic Field Maintenance program including appropriate fees and the current Adopt-a-Field program, to determine a reasonable approach to implementing uniform field improvements and continuing maintenance. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.
- ◆ As part of the FY 2004 Advertised Budget Plan, funding of \$180,000 for maintenance costs associated with spring field preparation and maintenance of game quality facilities for girls' softball fields was transferred from the Department of Community and Recreation Services operating budget to Fund 303, County Construction, to support a consolidated athletic field maintenance program coordinated and managed by the Fairfax County Park Authority. During deliberations, the Board of Supervisors deferred implementation of this effort until FY 2005, once County staff, the Athletic Council, and other community groups have reviewed the Athletic Field Maintenance program, including appropriate fees and the current Adopt-a-Field program, to determine a reasonable approach to implementing uniform field improvements and continuing maintenance. Of the original amount of \$180,000, an amount of \$160,000 remains in Fund 303, County Construction to address annual clean-up and limited maintenance at the FCPS facilities.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors approved reallocations within this agency that resulted in no change to the FY 2003 appropriation level.

COMMUNITY AND RECREATION SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: athletic facility allocation; FASTRAN transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of state Extension programs.

Key Accomplishments

- ◆ Completed a draft Field Allocation Policy and attained approval for public comment by the Athletic Council.
- ◆ Increased computer learning classes by 8 percent, providing a total of 15 computer classes attended by 221 youth and seniors.
- ◆ Opened the Baileys Community Center Computer Clubhouse and registered 2,110 children, adults, and senior adults.
- ◆ Developed, tested, and randomly administered an agency-wide customer survey with service-specific information. Preliminary results indicate an overall high rate of customer satisfaction.
- ◆ Commenced the community planning initiative at Southgate and continued this initiative at Mott Community Center.
- ◆ Integrated DCRS and Extension programs, resulting in a 100 percent increase in joint programming, including a youth conference held at Baileys, nutrition education programs held at all community centers, a camping trip held with teen centers, and gardening programs held with community and senior centers.
- ◆ Expanded the Adopt-A-Family holiday initiative, resulting in the collection of food and gifts for over 50 children. Additionally, DCRS assumed the Toys for Tots distribution responsibilities in the Mount Vernon area, donating gifts to 300 children.
- ◆ Partnered with community sports organizations, the Department of Human Services System Management, and the Park Authority to increase youth scholarship awards for classes, camps, and sports participation.
- ◆ Presented Champion of Character Awards for the second year at the annual Fairfax County Sports Forum, with a 295 percent increase in the number of nominations received from the community for this award.
- ◆ Created a Multi-Agency Intercultural Outreach Coordinating Committee to reach underserved and refugee seniors, resulting in 221 additional seniors enrolled in Senior Centers.
- ◆ Developed an on-line evaluation process to identify and address driver training and operational issues with the contractor of FASTRAN transportation services.
- ◆ Increased Medicaid funding for FASTRAN transportation services by 49 percent.
- ◆ Opened the new South County Senior and Teen Center and established the Senior Center as a multicultural senior program.

COMMUNITY AND RECREATION SERVICES

- ◆ Completed phase II of the DCRS strategic plan by establishing an action plan and identifying initiatives to attain strategic goals and objectives.

FY 2004 Initiatives

- ◆ Realign DCRS teen center programs and services into a regional model to maximize agency resources, provide better coverage of programs during staff vacancies and absences, and facilitate coordination of services with other Human Services agencies. Beginning in FY 2004, the teen center model will transition from the current model of nine centers (one in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs. Each of the five regional teen centers will offer a full schedule of programs and activities. These facilities will be open year-round six days per week and will provide after-school and summer day activities as well as shuttle transportation to and from target communities and area schools. Each region will have two neighborhood drop-in centers that will offer open gym activities (basketball, volleyball, etc.). These facilities will be open on Friday and Saturday nights during the school year and on Tuesday, Wednesday, Thursday, and Friday nights in the summer. The neighborhood centers will be located in areas of greatest need. Shuttle transportation from the neighborhood centers to the regional centers will also be provided. Each region will also have two community program facilities that will provide for community-based clubs, alternative recreation programming, and short-term recreation programs and activities. These community programs will be specialized to the needs of the community and will promote youth participation at regional teen centers. It is anticipated that community programs will develop partnerships with other community organizations and schools. The goal of this redesign initiative is to provide greater flexibility in meeting the needs of teens and the community and to eliminate barriers between magisterial districts.
- ◆ Renovate and expand the James Lee Community Center. The renovation and expansion of this facility is scheduled to be completed and operational by April 2004. The center will be increased from approximately 34,400 square feet to approximately 57,400 square feet. Within this facility, DCRS will expand existing social and recreational programs for school-age children, adults, and senior citizens including Community Center, Therapeutic Recreation, Senior+, Senior Center, and Teen Center programs. The expanded community center will house a senior center with a Senior+ program, therapeutic recreation programs, a multipurpose recreational complex, a teen center, administrative and storage space, an arts and crafts area, a fitness center, a new entrance and lobby, as well as an upgraded and expanded kitchen and child care facility (to be managed by a different agency).
- ◆ Implement the federally funded JUMP grant to create mentoring programs in the community and teen centers.
- ◆ Refine the agency's strategic plan and begin implementation at the division level.
- ◆ Continue to secure grant funding in support of new or expanded programs, with emphasis on partnerships in support of grant development and acquisition.
- ◆ Develop an employee incentive program called "Dream Catchers" to promote and reward staff for the development of innovative programs and activities.
- ◆ Begin full utilization of the new athletic facility and para-transit computer scheduling systems. DCRS will coordinate facility scheduling system usage with the Fairfax County Park Authority and Fairfax County Public Schools and para-transit scheduling.
- ◆ Begin implementation of the new Field Allocation Policy and finalize development of Memoranda of Understanding with Fairfax County Park Authority and Fairfax County Public Schools detailing availability and scheduling of facilities for community use.
- ◆ Work with AmeriCorp volunteers to conduct outreach initiatives with schools and faith communities to strengthen working relationships and expand volunteer recruitment and training efforts.

COMMUNITY AND RECREATION SERVICES

- ◆ Establish a computer clubhouse at the Willston Center.
- ◆ Establish community partnerships in support of programs using the new James Lee Community Center theater.
- ◆ Continue to expand the community planning process at community, neighborhood, and senior centers.
- ◆ Begin review of the existing policy for community use of public gymnasium facilities.
- ◆ Establish all non-recoverable costs for FASTRAN Services as recoverable, giving responsibility for managing these costs to user agencies.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$295,643 and 1/1.0 SYE position are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 1/1.0 Recreation Assistant position and funding of \$37,256 associated with the Community Center program, resulting in a reduction of 2.0 operating hours per day at the David R. Pinn Community Center during weekdays and Saturdays. Recent efforts to renew community participation have increased attendance and programs, and a reduction in operating hours will likely have a negative impact on center utilization, decreasing participation by approximately 21 individuals daily. Community organizations or individuals seeking use of the facility after scheduled hours will be charged a rental fee to cover the cost of staffing and operating the facility.
- ◆ Reduction of \$112,000 associated with the elimination of the Fairfax County Public Schools (FCPS) After School Program. This funding reduction reflects the DCRS portion transferred to FCPS to help offset operating and programming costs. The FCPS and the school/community coalitions will have to obtain other funding or manage this program within existing resources in order to continue this program.
- ◆ Reduction of \$50,754 associated with summer recreation and field trips for Therapeutic Recreation clients. This reduction is based on service utilization and using FASTRAN as a supplemental transportation source. A separate field trip fee may be charged to cover transportation costs associated with field trips. These fees could range from \$10 to \$20 per child.
- ◆ Reduction of \$38,072 associated with a decrease in the hours of a Recreation Specialist and the elimination of the Devonshire Senior Center site. The Devonshire Senior Center operates out of an FCPS facility and averages 45 seniors per day. Seniors will be consolidated with Bailey's and Lewinsville Senior Centers and may have to travel greater distances to attend programs at the other centers. A full service senior program is planned for the James Lee Community Center, and participating seniors could be transported to that center when it becomes available.
- ◆ Reduction of \$20,680 associated with contract reductions at the Sacramento Community Center, resulting in the elimination of the supplemental summer day camp and after school programs at the site. These supplemental programs, reflecting an integrated partnership between public and private entities, serve 60 individuals daily and provide youth with an opportunity to participate in constructive leisure activities.
- ◆ Reduction of \$36,881 associated with various Operating Expenses, resulting in reductions to the repair and maintenance of computers and recreational equipment at teen centers, senior centers, and community centers.

COMMUNITY AND RECREATION SERVICES

In addition, as part of the FY 2004 Advertised Budget Plan, the County Executive has proposed a user fee structure to support the athletic field maintenance program.

- ◆ Reduction of \$180,000 associated with athletic field maintenance costs for spring field preparation and maintenance of game quality facilities for girls' softball. These funds, along with field maintenance funding in the Park Authority's operating budget, will be transferred to Fund 303, County Construction, to create a consolidated athletic field maintenance program coordinated and managed by the Fairfax County Park Authority. Effective July 1, 2003, an athletic field user fee will be charged to groups who apply for field space on fields scheduled through the Department of Community and Recreational Services and maintained by the Fairfax County Park Authority. These fees, consistent with field use charges in neighboring jurisdictions within the DC Metro area, will be used to help offset annual maintenance costs including turf management (aeration, overseeding, mowing), repair and maintenance of lights and irrigation systems, as well as installation and repair of fencing. Additional General Fund monies in the amount of \$2,007,280 have been provided in Fund 303 to help meet maintenance requirements for both Park Authority and FCPS athletic fields.

Performance Measurement Results

The Department of Community and Recreation Services (DCRS) has had several outstanding performance successes in FY 2002. DCRS experienced a 122 percent increase in participation in community planning sessions, resulting in members of the community taking a more proactive role in determining the programs and services available at their community centers. The number of staff participating in agency-led, in-house training programs increased by 154 percent, reflecting the commitment to growth and development shared by staff at all levels of the agency. Grant applications and awards increased, demonstrating how successful the agency has been in the development of grant application teams and partnerships. The number of people playing sports on Fairfax County public athletic facilities increased nearly 22 percent due to the ability of staff to identify and negotiate for available space. Participation of youth from economically disadvantaged households increased by 53 percent in sports programs, recreation classes, and summer day camps. Both general and youth attendance increased by 29 percent at community centers, which can be primarily attributed to increased community participation in planning programs and activities, as well as new offerings at the centers. The number of people with disabilities integrated into community activities increased through the expansion of Project Success to two locations and the opening of the Senior+ program. The Virginia Cooperative Extension Service recruited an increased number of volunteers to support their programs.

As DCRS refines its regional model of operation, performance measures will be retooled to reflect the new ways services are provided. This shift to a regional model, along with the enhancement of performance measures, reflects the agency's continuous efforts to improve service to Fairfax County residents. It is anticipated that the enhanced performance measures will exhibit the resulting improvements in programs and services, as well as more effective and efficient use of resources.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$321,677 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$58,599 in Personnel Services is associated with reductions proposed by the County Executive noted above. Of this total, an amount of \$37,256 is associated with the elimination of 1/1.0 SYE Recreation Assistant position at the Pinn Community Center, and \$21,343 is associated with the elimination of funding to support a half-time Recreation Specialist II position at the Devonshire Senior Center.

COMMUNITY AND RECREATION SERVICES

- ◆ An increase of \$190,301 in Personnel Services and 6/6.0 SYE new positions, along with an increase of \$285,091 in Operating Expenses, are associated with the opening of the James Lee Community Center expansion to be operational in April 2004. These new positions are associated with expanded Community Center, Therapeutic Recreation, Senior+, Senior Center, and Teen Center programs. The expanded facility will increase from approximately 34,400 square feet to approximately 57,400 square feet and will house a senior center with a Senior+ program, therapeutic recreation programs, a multipurpose recreational complex with two gymnasiums, a teen center, administrative and storage space, an arts and crafts area, a fitness center, a new entrance and lobby, and an upgraded and expanded kitchen and child care facility. Attendance at the James Lee Community Center is anticipated to be nearly 89,000 annually. The additional positions will support activities in the general areas and gymnasiums, the senior and Senior+ programs, and overall oversight and coordination of activities at the site.
- ◆ An increase of \$635,725 in Operating Expenses is due to contractual increases associated with FASTRAN service, all of which is billable to user agencies, as well as the reclassification of some previously non-billable FASTRAN services as billable under the terms of the existing contract. The reclassification of non-billable FASTRAN services as billable aligns utilization by user agencies with services outlined in the transportation contracts.
- ◆ An increase of \$104,207 in Operating Expenses is associated with the phased implementation of a countywide teen center redesign effort. The redesign will move from the current model of nine teen centers (one center in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs. The goal of the teen center redesign initiative is to provide greater flexibility in meeting the needs of teens and the community, and the elimination of barriers between magisterial districts.
- ◆ An increase of \$71,642 in Operating Expenses is associated with lease and contractual obligations to support the expansion of leased space for the Lorton Senior Center and an increase in custodial fees for the use of FCPS facilities by sports groups.
- ◆ A net increase of \$46,538 in Operating Expenses associated with Information Technology-related programs and initiatives. This total includes an increase of \$30,338 in IT infrastructure charges and an increase of \$30,000 in Information Technology project funding to support the athletic field scheduling system, which will enable DCRS to schedule and efficiently bill sports groups and organizations that utilize County and Fairfax County Public School-owned athletic fields. Increases are offset by a decrease of \$13,800 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ A decrease of \$103,832 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$417,044 in Operating Expenses is associated with reductions proposed by the County Executive noted above.
- ◆ An increase of \$2,835,583 in Recovered Costs is primarily due to the reclassification of previously non-billable charges for FASTRAN services as billable charges for user agencies who utilize transportation services associated with the Dial-A-Ride program, bus charters, and taxi services. Expenditures previously budgeted within the DCRS budget have been spread to user agencies and are totally recovered through Work Performed for Others. The reclassification of non-billable FASTRAN services as billable aligns utilization by user agencies with services outlined in the transportation contracts.

COMMUNITY AND RECREATION SERVICES

- ◆ Funding of \$246,200 is included for Capital Equipment requirements. Of this total, an amount of \$121,200 is associated with the opening of the James Lee Community Center and includes \$55,000 for a 22-passenger bus, \$35,000 for playground equipment, and \$31,200 for fitness equipment at the facility. An amount of \$125,000 is also included for the purchase of five vans to support the teen center redesign effort. These vans will be used to transport youth among the various teen centers, target communities, and area schools.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, a net increase of \$228,420 in Operating Expenses due to increased contractual obligations associated with the FASTRAN North County contract. The increase was primarily attributable to one-time start-up costs totaling \$213,225 for recruitment, training, office set-up, vehicle turnover, and safety inspections. The remaining balance of \$64,660 included eight months of recurring costs primarily associated with liability insurance increases for the FASTRAN fleet. These increases were partially offset by an increase of \$49,465 in Recovered Costs for charges billed to user agencies.
- ◆ As part of the FY 2002 Carryover Review, an increase of \$235,980 in Operating Expenses due to encumbered carryover.



Agency Leadership

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	\$643,316	\$676,564	\$674,508	\$582,011	\$690,671

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Performance Measures

Objectives

- ◆ To increase by 10 percent the involvement of community residents in the planning and service delivery opportunities at community centers in order to match learning and recreational opportunities with community interests.
- ◆ To increase by 5 percent the participation of staff in in-house training programs.

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Individuals participating in community planning sessions (1)	162	204	255 / 453	498	547
Individuals attending in-house training (2)	NA	212	265 / 539	566	594
Efficiency:					
Cost per community planning session	NA	\$205	\$179 / \$101	\$103	\$98
Cost for training per employee	NA	\$162	\$139 / \$66	\$73	\$76
Service Quality:					
Percent of participants satisfied with results of the community planning process	NA	65%	72% / 72%	80%	80%
Percent of staff satisfied with the training provided	NA	NA	97% / 98%	98%	98%
Outcome:					
Percent change in individuals participating in the community planning sessions	NA	26%	25% / 122%	10%	10%
Percent change of participation in in-house training programs	NA	NA	25% / 154%	5%	5%

(1) In FY 2002, the number of individuals participating in community planning sessions increased dramatically, a direct result of community members taking a more proactive role in determining the programs and services available at their community centers.

(2) In FY 2002, the number of in-house training participants increased dramatically, reflecting the commitment to growth and development shared by staff at all levels of the agency.



Communications and Planning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	3 / 3	3 / 3	3 / 3	3 / 3
Total Expenditures	\$714,135	\$737,663	\$868,952	\$787,062	\$771,854

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

COMMUNITY AND RECREATION SERVICES

Performance Measures

Objectives

- ♦ To increase by 10 percent the number of programs offered through alternative funding sources in order to maximize recreational opportunities for citizens.
- ♦ To increase by 20 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Grants submitted (1)	1	4	6 / 9	10	11
Communication activities (meetings, events, Public Service Announcements, presentations, publications) (2)	731	490	588 / 400	480	576
Efficiency:					
Cost per grant submitted	\$3,330	\$6,668	\$4,617 / \$531	\$438	\$503
Cost per communication activity	\$207	\$321	\$298 / \$478	\$416	\$370
Service Quality:					
Percent of grant applications completed in a timely manner	100%	50%	100% / 90%	100%	100%
Percent of internal customers satisfied with communication activities	80%	80%	95% / 68%	90%	90%
Outcome:					
Percent change in new or expanded programs funded through alternative sources	(86%)	300%	50% / 125%	11%	10%
Percent change in communication activities	(22%)	(33%)	20% / (18%)	20%	20%

(1) During FY 2000, the grant writer's time was reallocated to the establishment of the School Field Maintenance and Development Program and the Youth Sports Scholarship Program. The grant awarded in FY 2000 was a "pass through" grant that provided funding to the Arts Council of Fairfax County for its arts program. Therefore, it did not contribute to an increase in programs or services in this agency.

(2) During FY 2001, the agency changed its marketing concept from activity announcements to event-related marketing campaigns, thereby reducing the number of communication activities while still reaching as many people.

COMMUNITY AND RECREATION SERVICES



Senior Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	22/ 22	22/ 22
Total Expenditures	\$1,059,717	\$1,202,416	\$1,251,755	\$1,219,167	\$1,211,544

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Performance Measures

Objectives

- ♦ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ♦ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Senior Center attendance	182,439	186,688	192,289 / 191,009	194,829	198,726
Lunches served at senior centers	80,238	87,394	88,268 / 89,227	91,904	92,823
Efficiency:					
Cost per attendee	\$4.06	\$4.20	\$5.31 / \$4.01	\$4.39	\$4.47
Cost per lunch served	\$3.72	\$3.54	\$4.90 / \$4.01	\$4.39	\$4.47
Service Quality:					
Percent of seniors satisfied with activity selection	92%	89%	90% / 93%	90%	90%
Percent of seniors satisfied with lunches/meals	95%	88%	90% / 95%	90%	90%

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent change in attendance at Senior Centers	1.7%	2.3%	3.0% / 2.3%	2.0%	2.0%
Percent change in lunches served	(2.5%)	8.9%	1.0% / 2.1%	3.0%	1.0%



Therapeutic Recreation and Teen Centers

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	21/ 21	21/ 21
Total Expenditures	\$2,360,413	\$2,544,172	\$2,540,198	\$2,969,188	\$2,962,247

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

Performance Measures

Objectives

- ♦ To maintain the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ♦ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services in order to participate in community activities.
- ♦ To increase by 10 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ♦ To maintain the maximum capacity number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball) in order to develop a variety of leisure skills.

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Participants registered in Therapeutic Recreation programs	26,003	29,224	30,685 / 29,231	30,692	30,692
People with disabilities integrated into programs and services	270	299	308 / 332	342	352
Registrants of at-risk youth	65	280	308 / 336	370	407
Teen attendance in activities other than basketball	62,201	63,795	66,985 / 56,962	56,962	56,962
Efficiency:					
Cost per Therapeutic Recreation participant	\$39.60	\$34.99	\$37.37 / \$36.95	\$36.92	\$40.43
Cost per client session integrated into community activities	\$28.16	\$24.06	\$21.65 / \$14.95	\$16.08	\$16.72
Cost per at-risk youth served	\$867	\$444	\$462 / \$368	\$400	\$416
Cost per teen attendee	\$17.35	\$18.35	\$18.37 / \$18.28	\$20.88	\$21.64
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	99%	98% / 98%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	70%	70%	70% / 70%	70%	70%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	10.6%	12.4%	5.0% / 0.0%	5.0%	0.0%
Percent change in individuals with disabilities integrated into community activities	30.4%	10.7%	3.0% / 11.0%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities (1)	333.0%	330.8%	10.0% / 20.0%	10.1%	10.0%
Percent change of teen center population	29.9%	2.6%	5.0% / (10.7%)	0.0%	0.0%

(1) The substantial increase in teen center participation in FY 2000 and FY 2001 reflects the commencement of the new leisure coaching program, as well as new initiatives with the Police Department and the Community Services Board.

COMMUNITY AND RECREATION SERVICES



Athletic Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Total Expenditures	\$1,684,589	\$1,848,318	\$1,926,733	\$1,748,351	\$1,745,859

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Performance Measures

Objectives

- ♦ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ♦ To maintain the maximum number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Sports participants	295,662	296,993	299,963 / 361,780	379,869	387,466
Youth receiving Youth Sports Scholarship funds	191	371	390 / 567	570	570
Efficiency:					
Cost per sports participant (1)	\$2.59	\$4.03	\$3.30 / \$2.80	\$3.28	\$3.16
Cost per outreach per awarded scholarship	\$10.10	\$4.88	\$4.65 / \$3.26	\$3.74	\$6.28
Service Quality:					
Percent of facility assignment problems resolved prior to the start of each season	80%	80%	85% / 85%	90%	90%
Percent of youth/families approved for scholarship who actually complete sports commitments	85%	90%	95% / 95%	95%	98%
Outcome:					
Percent change in sports participation	14.1%	0.5%	1.0% / 21.8%	5.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	NA	94.0%	5.0% / 52.8%	0.5%	0.0%

(1) Computed based on the cost for processing community use applications.

COMMUNITY AND RECREATION SERVICES



Community Centers

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	23/ 23	23/ 23	25/ 25	25/ 25
Total Expenditures	\$1,790,879	\$1,904,181	\$1,937,059	\$2,386,925	\$2,378,398

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Performance Measures

Objectives

- ♦ To maintain the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ♦ To increase by 5 percent the attendance at all community centers to ensure that community centers offer programs and services desired by the community and respond to the needs of the customer.
- ♦ To increase by 5 percent youth attendance at all community centers to ensure that youth and families are aware of the programs and services that the centers offer which reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Volunteers hours provided	14,545	18,712	19,647 / 26,479	17,662	17,662
Community center attendance	324,506	350,700	368,235 / 450,042	472,544	496,171
Youth attendance in community center activities	194,825	215,037	225,789 / 280,538	294,568	309,296
Efficiency:					
Average hours of service per volunteer	14.6	14.6	15.0 / 85.0	57.0	57.0
Community center cost per attendee	\$1.82	\$2.20	\$2.45 / \$2.19	\$2.78	\$2.87
Cost per youth attendee	\$4.93	\$4.61	\$5.51 / \$3.56	\$5.82	\$5.85

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of satisfied volunteers	75%	90%	90% / 90%	90%	90%
Percent of satisfied participants	75%	90%	90% / 90%	90%	90%
Percent of youth activity standards met	90%	90%	90% / 90%	90%	90%
Outcome:					
Percent change in volunteer hours provided in community center programs (1)	284%	29%	5% / 42%	(3%)	0%
Percent change in citizens attending activities at community centers	NA	8%	5% / 28%	5%	5%
Percent change in number of youth participating in activities at community centers	66%	10%	5% / 30%	5%	5%

(1) Decline is anticipated in FY 2003 due to the relocation of James Lee Community Center programs during facility renovations scheduled for November 2002 to October 2003.



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Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$3,109,322	\$3,178,551	\$3,377,060	\$1,349,884	\$1,344,572

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

Performance Measures

Objectives

- ♦ To maintain the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows in order to maximize citizens' utilization of, and access to, essential services.
- ♦ To maintain the number of one-way trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Dial-A-Ride provision	23,702	25,374	26,365 / 25,852	26,125	26,125
Human Service Agency client rides on rideshare buses	502,003	515,789	541,578 / 509,833	520,029	520,029
Efficiency:					
Cost per Dial-A-Ride (1)	\$11.30	\$9.52	\$12.86 / \$12.16	\$13.12	\$13.88
Cost Human Services Agency client rides on rideshare buses (1)	\$5.44	\$4.98	\$4.11 / \$18.12	\$20.46	\$21.22
Total cost per ride (1)	\$5.70	\$5.19	\$4.51 / \$17.84	\$20.11	\$20.87
Service Quality:					
Percent of on-time rides	96%	97%	97% / 97%	97%	97%
Ratio of rides per complaint	7,032:1	9,743:1	8,523:1 / 8,178:1	8,887:1	9,000:1
Outcome:					
Percent change in Dial-A-Rides	1,938.0%	7.1%	3.9% / 1.9%	1.1%	0.0%
Percent change in Human Services Agency client rides on rideshare buses (2)	(0.3%)	2.7%	5.0% / (1.2%)	2.0%	0.0%

(1) For FY 2004, the methodology used to determine unit costs was changed to reflect all transportation related expenses. The prior methodology excluded County staff and recovered cost expenses that were reimbursed by other County agencies. All prior year actuals, current year, and future year estimates are changed to reflect the new unit cost methodology.

(2) Services provided other than Dial-A-Ride.



Extension and Continuing Education

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$48,057	\$53,515	\$33,515	\$53,515	\$53,515

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

COMMUNITY AND RECREATION SERVICES

Performance Measures

Objectives

- ♦ To increase by 2 percent the number of youth participating in 4-H programs in order to provide opportunities for community involvement and character development.
- ♦ To increase by 2 percent the number of volunteers recruited to support programs and services.
- ♦ To increase 18 percent the number of community education programs offered for Fairfax County residents concerning environmentally sound landscaping practices in order to sustain a healthy environment.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Youth enrolled in 4-H clubs and 4-H special programs	5,109	6,200	6,262 / 6,365	6,492	6,622
Total volunteers	388	484	489 / 515	525	535
Community education programs presented (1)	NA	NA	NA / 15	17	20
Efficiency:					
Cost per participant	\$9.49	\$6.58	\$7.85 / \$7.55	\$8.69	\$8.33
Cost savings due to volunteer support	\$85,000	\$107,666	\$112,886 / \$123,986	\$112,388	\$142,313
Cost per community education program (1)	NA	NA	NA / NA	NA	NA
Service Quality:					
Percent of satisfied participants	85%	85%	88% / 88%	88%	88%
Percent of satisfied volunteers	85%	85%	85% / 89%	89%	89%
Percent of participants satisfied with community education programs (1)	NA	NA	NA / NA	NA	NA
Outcome:					
Percent change in youth enrollment	34.4%	21.4%	1.0% / 2.7%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	3.5%	24.7%	1.0% / 6.4%	1.9%	2.0%
Percent change in number of people educated about environmentally sound landscaping practices (1)	NA	NA	NA / NA	13%	18%

(1) The VCE Horticultural Program was transferred to DCRS in FY 2003, with a complete turnover in staff. As this is an entirely new performance measure, data has not yet been gathered to support it.